

State Lottery

STARS Number & Budget Unit: 440 SGCA, 440 SGCB(Cont)

Bill Number & Chapter: H574 (Ch.174)

PROGRAM DESCRIPTION: The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payments for Idaho public schools and buildings. [Statutory Authority: §67-7401, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	11,116,600	9,244,000	11,077,800	11,196,000	11,287,600	11,215,300
Percent Change:		(16.8%)	19.8%	1.1%	1.9%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,604,000	2,419,600	2,689,800	2,823,200	2,914,800	2,842,500
Operating Expenditures	8,353,600	6,711,600	8,279,100	8,260,900	8,260,900	8,260,900
Capital Outlay	159,000	112,800	108,900	111,900	111,900	111,900
Total:	11,116,600	9,244,000	11,077,800	11,196,000	11,287,600	11,215,300
Full-Time Positions (FTP)	48.00	48.00	47.00	47.00	47.00	47.00

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 47 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	47.00	0	11,077,800	0	11,077,800
Removal of One-Time Expenditures	0.00	0	(55,500)	0	(55,500)
FY 2009 Base	47.00	0	11,022,300	0	11,022,300
Benefit Costs	0.00	0	84,000	0	84,000
Replacement Items	0.00	0	58,500	0	58,500
Statewide Cost Allocation	0.00	0	(18,200)	0	(18,200)
Change in Employee Compensation	0.00	0	68,700	0	68,700
FY 2009 Total Appropriation	47.00	0	11,215,300	0	11,215,300
% Change From FY 2008 Original Approp.	0.0%	0.0%	1.2%	0.0%	1.2%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included \$58,500 one-time, dedicated funding to replace the existing phone system and miscellaneous office equipment. Statewide cost allocation included a reduction of \$43,900 for Attorney General fees; an increase of \$24,500 for risk management costs; an increase of \$3,700 for State Controller's fees; and a reduction of \$2,500 for State Treasurer fees. The Change in Employee Compensation was funded at 3%. No line items were provided.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0419-00 Lottery	47.00	2,842,500	8,260,900	53,400	0	0	11,156,800
OT D 0419-00 Lottery	0.00	0	0	58,500	0	0	58,500
Totals:	47.00	2,842,500	8,260,900	111,900	0	0	11,215,300